

SHERIFF**BUDGET UNIT: SHERIFF'S – SEARCH AND RESCUE (SCW SHR)****I. GENERAL PROGRAM STATEMENT**

This fund was originally created to account for \$60,000 generated from an estate donation plus accumulated interest as well as reimbursements for search and rescue operations and other donations. Budgeted expenditures represent the purchase of search and rescue supplies and equipment. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	134,538	202,861	28,845	164,338
Total Revenue	25,373	53,237	13,559	30,000
Fund Balance		149,624		134,338

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department-Search & Rescue
FUND: Special Revenue SCW SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	28,845	162,861	-	-	162,861
Equipment	-	40,000	-	-	40,000
Total Appropriation	28,845	202,861	-	-	202,861
<u>Revenue</u>					
Use of Money & Prop	4,675	5,000	-	-	5,000
Current Services	10,820	48,237	-	-	48,237
Other Revenue	(1,936)	-	-	-	-
Total Revenue	13,559	53,237	-	-	53,237
Fund Balance		149,624	-	-	149,624

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DEPARTMENT: Sheriff's Department - Search & Rescue
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Services and Supplies	162,861	(38,523)	124,338	-	124,338	-	124,338
Equipment	40,000	-	40,000	-	40,000	-	40,000
Total Appropriation	202,861	(38,523)	164,338	-	164,338	-	164,338
Revenue							
Use of Money & Prop	5,000	-	5,000	-	5,000	-	5,000
Current Services	48,237	(23,237)	25,000	-	25,000	-	25,000
Other Revenue	-	-	-	-	-	-	-
Total Revenue	53,237	(23,237)	30,000	-	30,000	-	30,000
Fund Balance	149,624	(15,286)	134,338	-	134,338	-	134,338

Recommended Program Funded Adjustments

Services and Supplies	<u>(38,523)</u>	Adjust expenditures to anticipated fund balance.
Total Appropriation	<u>(38,523)</u>	
Revenue		
Current Services	<u>(23,237)</u>	Anticipated decrease in Search and Rescue revenues.
Total Revenue	<u>(23,237)</u>	
Fund Balance	<u>(15,286)</u>	